

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 716

General	88.00	0	0	0	0	8,765,400	8,765,400
Dedicated	1.00	0	0	0	0	1,807,100	1,807,100
Total	89.00	0	0	0	0	10,572,500	10,572,500

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(41,600)	(341,300)	0	0	0	(382,900)
Total	0.00	(41,600)	(341,300)	0	0	0	(382,900)

4.91 Lump Sum Adjustment

General	0.00	41,600	341,300	0	0	(382,900)	0
Total	0.00	41,600	341,300	0	0	(382,900)	0

FY 2003 Total Appropriation

General	88.00	0	0	0	0	8,382,500	8,382,500
Dedicated	1.00	0	0	0	0	1,807,100	1,807,100
Total	89.00	0	0	0	0	10,189,600	10,189,600

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	7,487,000	895,500	0	0	(8,382,500)	0
Dedicated	0.00	59,500	1,000,000	747,600	0	(1,807,100)	0
Total	0.00	7,546,500	1,895,500	747,600	0	(10,189,600)	0

FY 2003 Estimated Expenditures

General	88.00	7,487,000	895,500	0	0	0	8,382,500
Dedicated	1.00	59,500	1,000,000	747,600	0	0	1,807,100
Total	89.00	7,546,500	1,895,500	747,600	0	0	10,189,600

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	41,600	341,300	0	0	0	382,900
Total	0.00	41,600	341,300	0	0	0	382,900

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. The overall base reduction is adjusted to ensure the continuation of Drug Courts in all judicial districts.

General	0.00	(41,600)	0	0	0	0	(41,600)
Total	0.00	(41,600)	0	0	0	0	(41,600)

Judicial Branch
District Court

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Base							
General	88.00	7,487,000	1,236,800	0	0	0	8,723,800
Dedicated	1.00	59,500	1,000,000	747,600	0	0	1,807,100
Total	89.00	7,546,500	2,236,800	747,600	0	0	10,530,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	77,600	0	0	0	0	77,600
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	78,600	0	0	0	0	78,600
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	11,000	0	0	0	0	11,000
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	11,100	0	0	0	0	11,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	88.00	7,575,600	1,236,800	0	0	0	8,812,400
Dedicated	1.00	60,600	1,000,000	747,600	0	0	1,808,200
Total	89.00	7,636,200	2,236,800	747,600	0	0	10,620,600
Program Enhancements							
12.91 Lump Sum Adjustment							
General	0.00	(7,575,600)	(1,236,800)	0	0	8,812,400	0
Dedicated	0.00	(60,600)	(1,000,000)	(747,600)	0	1,808,200	0
Total	0.00	(7,636,200)	(2,236,800)	(747,600)	0	10,620,600	0
FY 2004 Gov's Recommendation							
General	88.00	0	0	0	0	8,812,400	8,812,400
Dedicated	1.00	0	0	0	0	1,808,200	1,808,200
Total	89.00	0	0	0	0	10,620,600	10,620,600